

Intergovernmental Relations

MISSION STATEMENT

The mission of the Office of Intergovernmental Relations is to represent County interests at the municipal, regional, State, and Federal levels; to prepare the annual State Legislative Program; to prepare the annual Federal priorities request; and to be the liaison with State Government, the County's State delegation and Congressional staff. The Office is the lead Executive Branch agency representing the County before the Maryland Association of Counties.

BUDGET OVERVIEW

The total approved FY10 Operating Budget for the Office of Intergovernmental Relations is \$904,400, a decrease of \$26,370 or 2.8 percent from the FY09 Approved Budget of \$930,770. Personnel Costs comprise 81.3 percent of the budget for four full-time positions and one part-time position for 5.1 workyears. Operating Expenses account for the remaining 18.7 percent of the FY10 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Affordable Housing in an Inclusive Community***
- ❖ ***An Effective and Efficient Transportation Network***
- ❖ ***Children Prepared to Live and Learn***
- ❖ ***Healthy and Sustainable Neighborhoods***
- ❖ ***Safe Streets and Secure Neighborhoods***
- ❖ ***Strong and Vibrant Economy***
- ❖ ***Vital Living for All of Our Residents***

DEPARTMENT PERFORMANCE MEASURES

This table presents the department's headline measures or submeasures including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Headline Measures					
Revenue generated through State and Federal funds as a percent of the County Operating Budget - Revenue includes Direct State Aid, State Retirement Payments, total State Capital Grants, and realized Federal Congressionally Designated Projects	NA	20	20	20	20
Total revenue generated through Direct State Aid, State Retirement Payments, total State Capital Grants, and realized Federal Congressionally Designated Projects (in millions)	NA	878	887	926	926
Percent of State priorities fully realized	50	44	50	50	50
Percent of Federal priorities fully or partially realized	70	44	44	44	44
State grants appropriated for capital projects, excluding transportation (in millions)	NA	66	138	59	70
Percent of State legislative package where Intergovernmental Relations position prevailed	51	79	80	80	80
Percent of State priorities partially realized	40	44	50	50	50
Program Measures					
Direct State Aid appropriated by Maryland, comprised primarily of public K-12 education aid (in millions)	NA	527	526	559.1	571

	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Congressionally Designated Projects appropriated (in millions)	NA	78	58	NA	163
State Retirement Payments appropriated, including public K-12 teachers and some community college faculty (in millions)	NA	123	134	160	160
State grants appropriated for capital transportation projects (in millions) ¹	NA	17	39.7	14.9	10

¹ Changes in the Performance Measures from the FY10 Recommended Operating Budget are a result of outcomes of the 2009 General Assembly Session and the American Recovery and Reinvestment Act, as well as other actions at the State and federal levels.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***The office promoted the Montgomery County agenda at the Federal, State and Local levels.***
- ❖ ***The office conducted the Congressional staff briefings on the County's federal priorities.***
- ❖ ***Productivity Improvements***
 - ***The office will continue to place updated legislative information on the website such as the County's priorities, making information more accessible to the public.***

PROGRAM CONTACTS

Contact Wanda Wells of the Office of Intergovernmental Relations at 240.777.6550 or Philip Weeda of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Intergovernmental Relations

The Office of Intergovernmental Relations advocates on behalf of the County before the Maryland General Assembly, Governor, State administrative agencies, task forces, and committees. It responds to legislation, regulations, or other policy issues involving nearby Counties and States, Municipalities within the County, Regional Agencies, the District of Columbia, and the Federal Government. Staff analyzes and evaluates legislation before the Maryland General Assembly and prepares written comments and testimony. Staff also analyzes County department requests for legislation and participates in the drafting of legislation or amendments.

In addition, the Intergovernmental Relations program is responsible for Federal monitoring and advocacy in order to take advantage of Federal opportunities.

BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	545,128	577,870	572,810	586,980	1.6%
Employee Benefits	132,474	148,890	139,380	148,250	-0.4%
County General Fund Personnel Costs	677,602	726,760	712,190	735,230	1.2%
Operating Expenses	106,644	156,010	148,510	142,170	-8.9%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	784,246	882,770	860,700	877,400	-0.6%
PERSONNEL					
Full-Time	4	4	4	4	—
Part-Time	1	1	1	1	—
Workyears	5.1	5.1	5.1	5.1	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund MCG Personnel Costs	0	0	0	0	—
Operating Expenses	48,000	48,000	48,000	27,000	-43.8%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	48,000	48,000	48,000	27,000	-43.8%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Naval Surface Warfare Center	48,000	48,000	48,000	27,000	-43.8%
Grant Fund MCG Revenues	48,000	48,000	48,000	27,000	-43.8%
DEPARTMENT TOTALS					
Total Expenditures	832,246	930,770	908,700	904,400	-2.8%
Total Full-Time Positions	4	4	4	4	—
Total Part-Time Positions	1	1	1	1	—
Total Workyears	5.1	5.1	5.1	5.1	—
Total Revenues	48,000	48,000	48,000	27,000	-43.8%

FY10 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY09 ORIGINAL APPROPRIATION	882,770	5.1
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY09 Personnel Costs	3,910	0.0
Increase Cost: Service Increment	2,480	0.0
Increase Cost: Retirement Adjustment	1,910	0.0
Increase Cost: Printing and Mail Adjustments	210	0.0
Increase Cost: Group Insurance Adjustment	170	0.0
Decrease Cost: Central Duplicating Deficit Charge	-50	0.0
Decrease Cost: Professional Services Contract for Base Realignment and Closure (BRAC) Activities	-14,000	0.0
FY10 APPROVED:	877,400	5.1
GRANT FUND MCG		
FY09 ORIGINAL APPROPRIATION	48,000	0.0
<u>Changes (with service impacts)</u>		
Reduce: Base Realignment and Closure (BRAC) Grant	-21,000	0.0
FY10 APPROVED:	27,000	0.0

